

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2016-2017
(Account No.I UPTO 30.06.2017) JUNE SUPPLEMENTARY REVISED

(Rs. in million)

Function	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Accounts Upto June-2017 (Suppl: Revised)
01 GENERAL PUBLIC SERVICE	<u>65,662.612</u>	<u>112,059.832</u>	<u>102,787.804</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	39,325.058	34,386.067
014 Transfers	* 20,078.353	* 60,547.077	** 59,294.624
015 General Services	45,351.029	12,187.697	9,107.113
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>13,031.752</u>	<u>12,303.933</u>	<u>6,018.709</u>
031 Law Courts	-	3.878	-
032 Police	11,342.173	11,080.799	5,449.044
036 Administration of Public Order	1,689.579	1,219.256	569.665
04 ECONOMIC AFFAIRS	<u>301,692.093</u>	<u>236,807.591</u>	<u>172,956.503</u>
041 General Economic, Commercial & Labor Affairs	650.000	359.518	375.939
042 Agri. Food, Irrigation, Forestry & Fishing	72,447.140	49,144.731	31,877.389
043 Fuel and Energy	9,000.000	3,366.976	4,200.221
044 Mining and Manufacturing	12,370.458	6,171.323	5,928.236
045 Construction & Transport	206,492.245	177,620.692	130,431.279
047 Other Industries	732.250	144.351	143.439
05 ENVIRONMENT PROTECTION	<u>185.000</u>	<u>160.807</u>	<u>88.044</u>
055 Administration of Environment Protection	185.000	160.807	88.044
06 HOUSING & COMMUNITY AMENITIES	<u>67,200.000</u>	<u>66,781.656</u>	<u>58,570.126</u>
061 Housing Development	500.000	161.528	159.899
062 Community Development	21,700.000	35,801.123	27,790.756
063 Water Supply	45,000.000	30,819.005	30,619.471
07 HEALTH	<u>31,774.404</u>	<u>56,764.337</u>	<u>44,867.159</u>
073 Hospital Services	24,253.960	50,690.435	39,791.238
074 Public Health Services	6,872.092	5,775.380	5,009.277
076 Administration	648.352	298.522	66.644
08 RECREATION, CULTURE AND RELIGION	<u>3,049.651</u>	<u>1,520.358</u>	<u>916.661</u>
081 Recreational and Sporting Services	2,281.994	725.173	217.690
082 Cultural Services	667.657	690.972	622.699
084 Religious Affairs	100.000	104.213	76.272
09 EDUCATION AFFAIRS & SERVICES	<u>63,012.835</u>	<u>40,337.799</u>	<u>35,359.981</u>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	399.128	399.598
092 Secondary Education Affairs & Services	47,299.692	22,748.438	18,862.860
093 Tertiary Education Affairs & Services	13,161.130	16,999.428	15,923.300
094 Education Services not Definable by Level	669.013	190.805	174.223

(Rs. in million)

Function	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Accounts Upto June-2017 (Suppl: Revised)
10 SOCIAL PROTECTION	4,391.653	5,822.884	5,347.584
107 Administration (Relief Measures)	524.000	680.318	225.547
108 Others	3,867.653	5,142.566	5,122.037
TOTAL ADP	550,000.000	532,559.197	426,912.571
Current Capital Expenditure	15,529.593	25,277.092	25,267.846
GRAND TOTAL	565,529.593	557,836.289	452,180.417

Note : - Source Civil Accounts

* It includes Rs.12,130.000 million, allocated resource for development budget of District Governments under PFC Award

** It includes Rs.27,529.668 million actual resource transferred to District Governments

Note : - Source Civil Accounts